

# User Fee Study Summary Sheet

City of Newport Beach  
Recreation Services  
2010/2011

		Current						
		Per Team or Individual					Annual	
Service Name	Division	Participation - Teams or Individuals	Cost per team or individual		Current Fee	Recovery	Annual Revenue	Annual Cost
1 Soccer	Adult Sports	80	\$ 2,449	Team	\$ 1,430	58%	\$127,500	\$195,945
2 Softball	Adult Sports	254	\$ 1,032	Team	\$ 635	62%	\$152,250	\$262,232
3 Basketball	Adult Sports	272	\$ 1,183	Team	\$ 690	58%	\$200,250	\$321,775
4 Volleyball	Adult Sports	80	\$ 462	Team	\$ 250	54%	\$23,000	\$36,947
5 Drop-in Athletics	Adult Sports	1000	\$ 21	Indiv	\$ 3	14%	\$2,000	\$21,194
6 Basketball	Youth Sports	100	\$ 298	Team	\$ 70	23%	\$5,750	\$29,802
7 Football	Youth Sports	320	\$ 261	Team	\$ 80	31%	\$19,000	\$83,446
8 Track and Field	Youth Sports	350	\$ 17	Indiv	\$ 10	59%	\$4,500	\$5,960
9 Vacation Camps	Youth/Afr Sch	93	\$ 694	Indiv	\$ 150	22%	\$11,000	\$64,574
10 Summer Recess Camp	Youth/Afr Sch	877	\$ 296	Indiv	\$ 150	51%	\$105,000	\$259,699
11 Teens/After-School Program	Youth/Afr Sch	333	\$ 1,705	Indiv	\$ 360	21%	\$96,600	\$567,762
14 Pint Size Campers	Preschool	120	\$ 293	Indiv	\$ 130	44%	\$10,300	\$35,116
15 Preschool 101	Preschool	186	\$ 779	Indiv	\$ 440	56%	\$54,500	\$144,871
16 Recreational Swim	Aquatics	1000	\$ 74	Indiv	\$ 3	4%	\$2,000	\$73,888
17 Lap/Rental Swim	Aquatics	4478	\$ 28	Indiv	\$ 3	11%	\$44,050	\$126,291
19 Swim Lessons	Aquatics	1144	\$ 353	Indiv	\$ 35	10%	\$70,606	\$404,311
20 Recreational Classes	Fee Classes	n/a	n/a	Indiv	vary		\$1,859,160	\$3,250,661
21 Rentals	Fac/NCC	755	\$ 201	Indiv	vary		\$72,750	\$151,711
22 Park Patrol	Facilities	n/a	n/a	Indiv	vary		\$15,000	\$368,131
23 Class refund \$74 or less	Admin	1	\$ 34	Indiv	\$ 10	29%	\$10	\$34
24 Class refund \$75 or greater	Admin	1	\$ 34	Indiv	\$ 20	59%	\$20	\$34
25 Badge replacement	Admin	1	\$ 11	Indiv	\$ 5	45%	\$5	\$11

Recommendations					
Annual Revenue	Avg Cost per Team or Individual	Annual Revenue	Current Recovery %	Annual Cost	Annual Subsidy
Adult Sports Leagues	\$1,191	\$503,000	62%	\$816,900	\$313,900
Adult Drop-in Athletics	\$21	\$2,000	9%	\$21,194	\$19,194
Youth Sports	\$155	\$29,250	25%	\$119,208	\$89,958
Youth Camps	\$3,487	\$116,000	36%	\$324,273	\$208,273
Youth Teens/After School	\$469	\$96,600	17%	\$567,762	\$471,162
Preschool	\$588	\$64,800	36%	\$179,987	\$115,187
Aquatics	\$91	\$116,656	19%	\$604,489	\$487,833
Rec Classes	n/a	\$1,859,160	57%	\$3,250,661	\$1,391,501
Rentals	\$201	\$72,750	48%	\$151,711	\$78,961
Administration	n/a	\$35	44%	\$79	\$44

Total User Fees	\$2,860,251	\$6,036,264	\$3,176,013
% of Full Cost	47%		53%
		-\$368,131	\$353,131

Total User Fees	\$2,875,216	\$6,404,395	\$3,529,144
% of Full Cost	45%		55%